

Application Development

DESCRIPTION OF MAJOR SERVICES

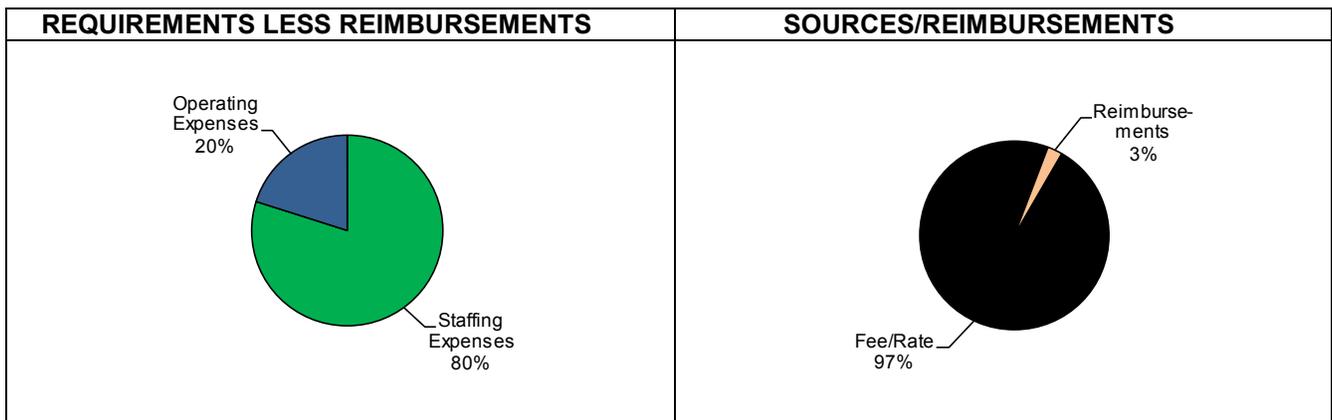
The Application Development division provides support for County departments as they develop, enhance and maintain business applications on a variety of hardware and software platforms. These applications include the County's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

Budget at a Glance

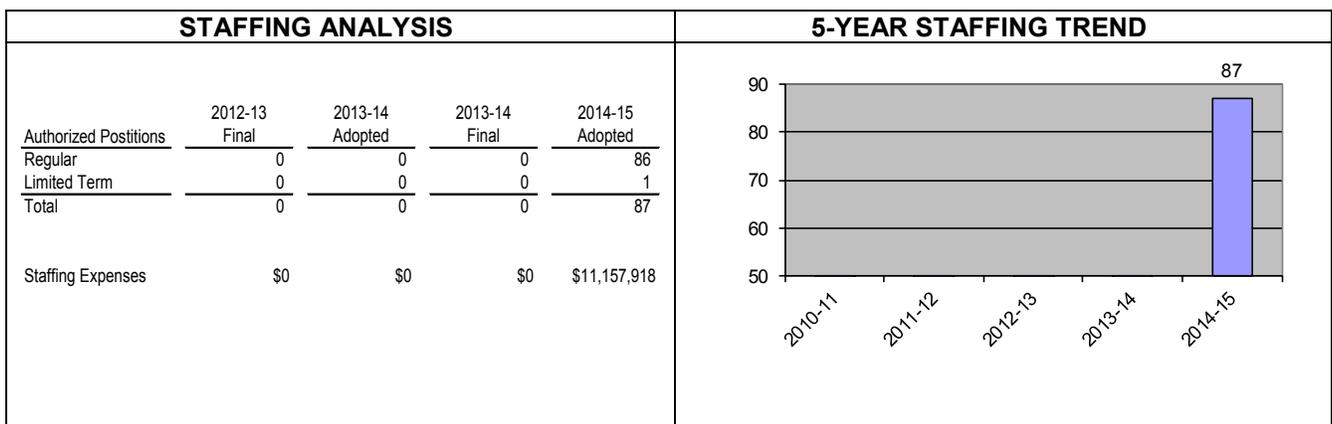
Requirements Less Reimbursements*	\$13,962,204
Sources/Reimbursements	\$13,962,204
Net Budget	\$0
Estimated Unrestricted Net Assets	\$0
Use of Unrestricted Net Assets	\$0
Total Staff	87
*Includes Contingencies	

This budget unit (previously AAA ISD ADD) was traditionally funded by Net County Cost. In 2013-14 the Net County Cost allocation was replaced with revenue from charges for Application Development maintenance and support. This division is budgeted in a new internal service fund in 2014-15 as this group primarily provides services to County departments and recovers all costs via a billable hourly programming rate.

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Administration
 DEPARTMENT: Information Services
 FUND: Application Development

BUDGET UNIT: IPD ISD
 FUNCTION: General
 ACTIVITY: Application Development/Support

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	11,157,918	11,157,918
Operating Expenses	0	0	0	0	0	2,804,286	2,804,286
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	13,962,204	13,962,204
Reimbursements	0	0	0	0	0	(355,246)	(355,246)
Total Appropriation	0	0	0	0	0	13,606,958	13,606,958
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	13,606,958	13,606,958
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	13,606,958	13,606,958
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	13,606,958	13,606,958
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	13,606,958	13,606,958
Net Budget*	0	0	0	0	0	0	0
				Budgeted Staffing	0	87	87

*Net Budget reflects Total Sources less Total Requirements for Internal Service and Enterprise funds. When Net Budget is negative, it means that the department will be using assets that have been carried over from the prior year.

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$11.2 million account for the majority of requirements in this budget unit. The staff supports business systems and applications. Computer software and hardware expenditures are essential for the provision of application development services. Internal overhead expenditures are necessary for the support of all administrative functions provided to these divisions.

Application Development revenue is received for maintenance and enhancement of computer applications and systems for County departments and external customers.

BUDGET CHANGES AND OPERATIONAL IMPACT

The Application Development division was previously part of ISD's general fund budget unit (AAA ISD ADD). In 2014-15, Application Development will be moved to an internal service fund (ISF) (IPD ISD ADD). Beginning in 2013-14, the Net County Cost that funded the application development services was allocated to the budgets of locally funded County departments who were then billed by ISD for application development services rendered. As a result, this division is being transitioned to an internal service fund. The department is requesting approval to loan the new internal service fund an amount not to exceed \$2.3 million from the retained earnings of the ISD Telecommunication Services fund (IAM ISD) to cover operating expenses. This amount represents two months of operating expenses and is to be repaid in full including interest in three years, by June 30, 2017, through any budgetary savings or revenues realized that exceed budget.

Staffing expenses for the ISF are increasing by \$11.2 million primarily as a result of the application development services being accounted for in this new fund as mentioned above and for salary step advancements and retirement increases for existing staff. These increases are offset by a decrease of \$162,304 due to a reduction in MOU costs as well as indemnification costs. The 87 positions from the Application Development general fund (AAA ISD ADD) have been transferred to the new internal service fund (IPD ISD ADD).



Operating expenses are increasing by \$2.8 million as a result of expenses moving to the new internal service fund. Of this increase, \$64,980 is due to an increase in central services costs, mainly in computer operations costs, as well as an increase in travel for technical training. These increases are offset by reductions in services and supplies, as well as a decrease in transfers for internal overhead cost allocations.

Reimbursements reflect an increase of \$355,246 as a result of the new fund. Of this increase, \$116,990 is due to internal cost allocations for division overhead expenses. The reimbursement from Behavioral Health to fund 2 programmer positions remains unchanged.

Sources reflect an increase of \$13.6 million as a result of the new fund. This includes an increase of \$103,315 due to an increase in the hourly labor rate.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$11.2 million fund 87 budgeted positions of which 86 are regular positions and 1 is a limited term position for EMACS support. There are no new positions for 2014-15.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Application Development	86	1	87	77	10	0	87
Total	86	1	87	77	10	0	87

Application Development	
Classification	
4 Business Systems Analyst	
1 Office Assistant II	
1 Programmer II	
19 Programmer III	
49 Programmer Analyst III	
1 Secretary I	
7 Systems Development Team Leader	
1 Systems Development Division Chief	
3 IT Technical Assistant II	
1 Contract Systems Development Team Leader	
87 Total	

